

GOVERNMENTAL OPERATIONS

Agency 155

Department of Information Services

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|---|-------------|--------------------|-------------|-------------|
| 2005-07 Expenditure Authority | 436.6 | | 220,511 | 220,511 |
| Supplemental Changes | | | | |
| Business Continuity | | | 2,950 | 2,950 |
| National Criminal History Improvement Program Grant | .3 | | 350 | 350 |
| Pension Plan 1 Unfunded Liabilities | | | 211 | 211 |
| Classification Revisions | | | (17) | (17) |
| Central Service Agency Charges | | | 61 | 61 |
| Subtotal - Supplemental Changes | 0.3 | | 3,555 | 3,555 |
| Total Proposed Budget | 436.9 | | 224,066 | 224,066 |
| Difference | .3 | | 3,555 | 3,555 |
| Percent Change | 0.1% | | 1.6% | 1.6% |

SUPPLEMENTAL CHANGES

Business Continuity

A disaster recovery computer center established in Union Gap will be utilized by additional agencies. The center will enable the state to deliver vital government services to citizens if server-based computer systems in Olympia are disrupted. (Data Processing Revolving Account-Nonappropriated)

National Criminal History Improvement Program Grant

The Department of Information Services (DIS) will assume authority and oversight responsibilities for the National Criminal History Improvement Program (NCHIP) grant. This had previously been assigned to the Office of Financial Management. In 2005, the Legislature funded the Justice Information Network within DIS; administering the NCHIP grant aligns with those responsibilities. (General Fund-Federal)